

Tahua ā-tau 2023/2024

Annual Budget

2023/2024



Te Poari ā-Rohe o Maungakiekie-
Tāmaki
Maungakiekie-Tāmaki Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





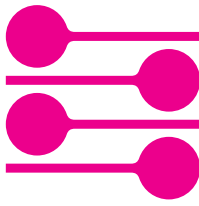
Mihi

Noho mai rā Tāmaki Makaurau,
 moana waipiata,
 maunga kākāriki.
 Mai i ngā wai kaukau o ngā tūpuna,
 ki ngā puke kawē i ngā reo o te tini,
 i puta ai te kī mōu.
 Tū ana he maunga,
 takoto ana he raorao,
 heke ana he awaawa.
 Ko ō wahapū te ataahua,
 ō tāhuna te mahora,
 te taiao e whītiki nei i a koe he taonga tuku iho.
 Tiakina kia meinga tonu ai koe
 ko 'te tāone taioreore nui o te ao,
 manakohia e te iwi pūmanawa'.
 Tāmaki Mākaurau tirohia te pae tawhiti
 he whakairinga tūmanako
 mō ngā uri whakaheke o āpōpō,
 te toka herenga mō te hunga ka takahi ake
 mā ō tomokanga,
 te piriti e whakawhiti ai
 tō iwi ki ngā huarahi o te ora.
 Tāmaki Mākaurau e toro whakamua,
 hīkina te mānuka.
 Tērā te rangi me te whenua te tūtaki.
 Maranga me te rā, he mahi māu me tīmata,
 ka nunumi ana ki te pō,
 whakatārewahia ō moemoeā ki ngā whetū.
 Ko te oranga mutunga mōu
 kei tua i te taumata moana.
 Whakatuwherahia ō ringa, kūmea mai k i tō uma.
 Tāmaki Makaurau
 he tāone ūmanga kurupounamu koe;
 tukua tō rongō kia rere i te ao.





Tāmaki Makaurau
who bestrides shimmering seas,
and verdant mountains.
From the bathing waters of our forebears,
and hills that echo with voices
that acclaim.
Your mountains stand lofty,
your valleys spread from them
and your streams run freely.
Your harbours are majestic,
your beaches widespread,
the environment that surrounds you is a legacy.
Take care of it so that you will always be known
as ‘the world-class city
where talent wants to be’.
Tāmaki Makaurau looking to the future,
repository of our hopes
for generations to come,
anchor stone for those who venture
through your gateway,
and the bridge that connects
your citizens to life.
Tāmaki Makaurau moving on,
accepting all challenges.
Where even heaven and earth might meet.
Rise with the sun as there is work to be done
and when evening comes,
allow your dreams to glide among the stars.
Perpetual health and growth
is beyond the horizon of cresting waves.
Open your arms and pull them to your embrace.
Tāmaki Makaurau, you are a city
where valued business and enterprise thrives;
let your good name traverse the world.



He kōrero mō tēnei tuhinga
About this document

This document is an excerpt of Volume 2 of Te Kaunihera o Tāmaki Makaurau/Auckland Council’s plan for delivering services, and building infrastructure during the 2023/2024 financial year, the third year of the council’s 10-year Budget 2021-2031 (The Recovery Budget, Long-term Plan or LTP).

Public consultation ran during February and March 2023. This included online feedback opportunities and events across the Auckland region. We received a total of 41,146 pieces of feedback, including 4,488 pieces of feedback at in-person events. This presents a significant consultation in Auckland Council’s history to date. This plan was adopted by the council’s Governing Body on 29 June 2023.

Volume
1



Our annual plan for 2023/2024

Section One contains our plan for financial year 2023/2024, including the approach to balancing the budget, our storm response and impacts on your rates. It also looks at improving outcomes for Māori in Tāmaki Makaurau.

Section Two contains regional projects, budgets and activities throughout the Auckland Council Group, including a breakdown of programmes and services reflecting the storm impacts.

Section Three contains the financial overview for the council group as a whole, key changes to rates and other fees, prospective financial statements for 2023/2024, rating policy overview, prospective funding impact statement and other key financial information.

Section Four contains information on The Tūpuna Maunga o Tāmaki Makaurau Authority.

Section Five outlines the structure of the council as well as ways to contact the council and a glossary of terms.

Volume
2



Local board information and agreements

Section One provides information on local boards and a summary of their planned expenditure for 2023/2024.

Section Two contains a local board agreement (outlining local activity initiatives and budgets for 2023/2024) for each of the 21 local boards.

Section Three contains the Allocation of Decision-making Responsibilities of Auckland Council’s Governing Body and Local Boards agreement.

Section Four outlines the structure of the council as well as ways to contact the council and a glossary of terms.



Wāhanga tuatahi:
He whakarāpopoto mō ngā poari
ā-rohe

Section one: Local board overview

He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

- focus on big picture and Auckland-wide issues
- develop Auckland-wide strategies and plans
 - decision making of regulatory activities such as bylaws, licencing, inspection and animal management.



21 local boards (chairperson and local board members)

- represent local communities
 - provide local leadership
- make decisions on local issues and activities
- allocate local discretionary funding such as community grants and events
 - input to regional strategies and plans
- advocate to the Governing Body and council-controlled organisations (CCOs) on behalf of local communities.

Introduction

Auckland Council has a unique model of local government in New Zealand, comprising the Governing Body (made up of the mayor and 20 ward councillors) and 21 local boards. The Governing Body focuses on Auckland-wide issues while local boards are responsible for decision making on local issues, activities and services and providing input into regional strategies, policies and plans. Together, this is a shared governance model where decisions can be made both regionally and locally.

Local board decision-making comes from three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – the Governing Body has allocated decision-making responsibility for certain non-regulatory activities to local boards. Local boards make decisions on, and have oversight of, a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities. Please see Part 3 of this volume for the Allocation of decision-making responsibilities for non-regulatory activities.
3. **Delegation of decision-making responsibilities** – the Governing Body may delegate responsibility for some regulatory activities to local boards and Auckland Transport may delegate some decision-making responsibilities to local boards. Please see Part 3 of this volume for the list of delegated responsibilities to local boards.

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

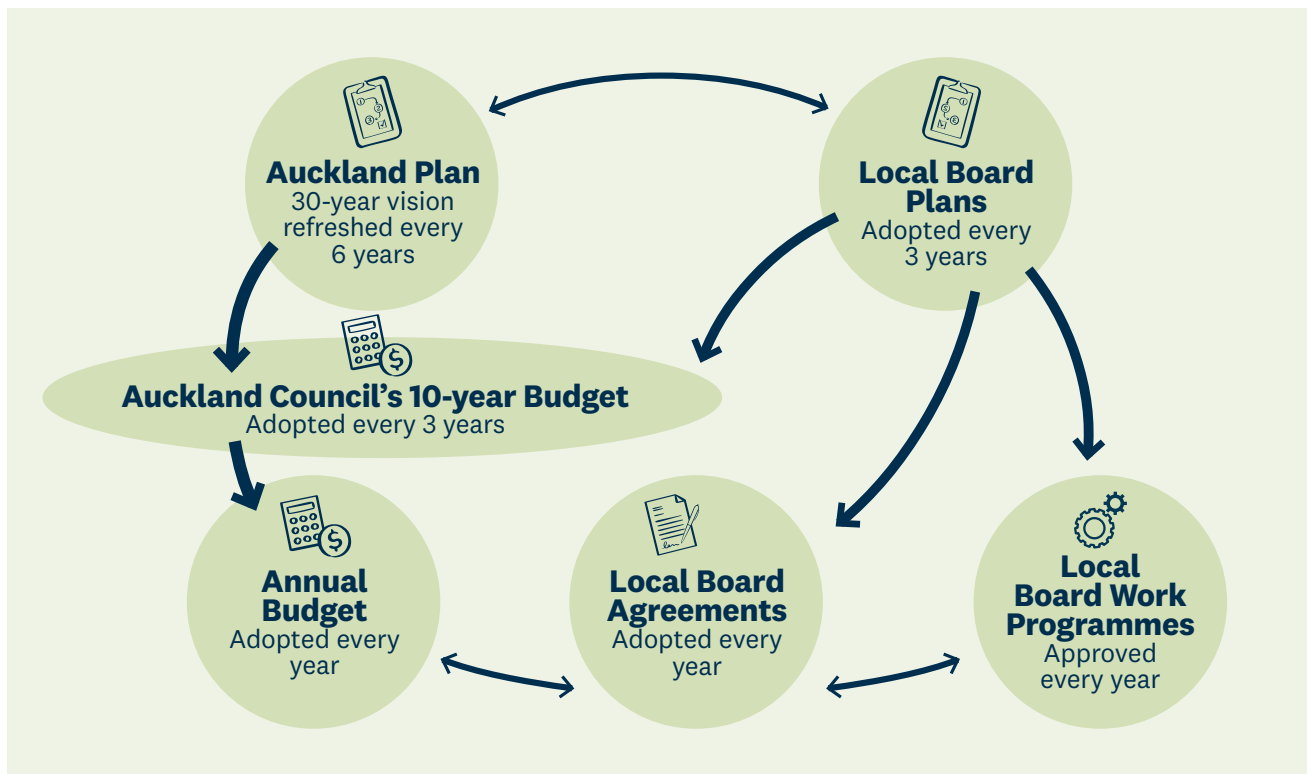
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also influence local board input into regional strategies and plans and provide a basis for developing local board agreements.

Every year, a local board agreement is developed between the Governing Body and each local board. It agrees the delivery and funding of local activities, intended levels of service, performance measures and targets, for the year. The agreement takes into account local board plan priorities but must also reflect Governing Body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities.

Each local board also agrees annual work programmes in line with their local board agreement. These are operational and capital work programmes for activities in which they have decision-making responsibilities. They contain specific initiatives and projects in greater detail than appears in a local board agreement. Local board work programmes play a critical role in delivering on the needs of communities and are informed by local board plans.

Local board agreements for 2023/2024 have been agreed between each local board and the Governing Body and are set out in Part 2.

Diagram 1: The relationship between Auckland Council plans and agreements.



Local activities

Local boards have decision making responsibility for a range of activities, as set out in the following list.

1. Local Community Services
2. Local Planning and Development
3. Local Environmental Management
4. Local Governance.

Local board agreements outline for each activity area the key initiatives and funding for the 2023/2024 financial year.



Te Tuku Pūtea

1.3 Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy, funding is allocated to local boards to deliver local services, through the following methods:

- 1. Asset based services** – the Governing Body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
- 2. Locally driven initiatives** – an allocation is based on a formula applied to each local board, with the exception of Aotea / Great Barrier and Waiheke Local Boards who agree funding requirements with the Governing Body on an annual basis.
- 3. Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

The total planned expenditure for local activities across all 21 local boards over the 2023/2024 financial year is shown in following table below. The budgets for each local board are listed within the individual local board agreements in this volume.

As part of this Annual Budget 2023/2024, the Governing Body has reduced the total operating expenditure funding for local boards by \$4 million for 2023/2024. The allocation of the \$4 million reduction between local boards was made in accordance with the approach used for setting Locally Driven Initiatives (LDI) funding levels (population, deprivation, land area formula), as set out in the Local Board Funding Policy.

Expenditure for all local board areas for 2023/2024 by local board

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
Gross Capital Expenditure			
Albert-Eden	4,187	4,195	4,735
Devonport-Takapuna	4,935	4,873	5,077
Franklin	10,347	10,014	9,757
Aotea / Great Barrier	591	216	290
Henderson-Massey	14,373	14,094	19,340
Hibiscus and Bays	19,078	10,734	11,176
Howick	6,464	5,866	3,643
Kaipātiki	6,870	9,962	7,607
Māngere-Ōtāhuhu	4,403	5,602	5,872
Manurewa	2,093	9,497	9,401
Maungakiekie-Tāmaki	7,898	6,564	9,593
Ōrākei	6,651	3,860	3,945
Ōtara-Papatoetoe	6,304	7,165	8,017
Papakura	3,483	5,586	4,909
Puketāpapa	1,635	2,605	2,675
Rodney	11,853	10,155	10,050
Upper Harbour	12,794	2,953	7,723
Waiheke	2,739	2,826	2,894
Waitākere Ranges	3,668	2,114	2,184
Waitematā	6,866	6,052	9,617
Whau	16,253	18,576	13,099
	153,485	143,509	151,604

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
Gross Operating Expenditure			
Albert-Eden	14,265	18,110	15,827
Devonport-Takapuna	16,254	16,238	14,066
Franklin	16,323	16,449	17,008
Aotea / Great Barrier	2,271	2,954	2,462
Henderson-Massey	30,798	30,912	31,348
Hibiscus and Bays	20,800	21,531	23,739
Howick	31,262	29,643	32,042
Kaipātiki	22,357	20,169	21,696
Māngere-Ōtāhuhu	20,463	17,988	21,933
Manurewa	17,328	16,974	18,101
Maungakiekie-Tāmaki	15,493	15,895	17,901
Ōrākei	14,562	14,777	16,871
Ōtara-Papatoetoe	22,623	19,899	24,026
Papakura	14,271	12,213	15,281
Puketāpapa	9,603	10,752	10,386
Rodney	15,005	18,602	16,071
Upper Harbour	14,240	14,189	16,192
Waiheke	6,037	8,007	6,161
Waitākere Ranges	11,087	9,893	11,968
Waitematā	30,822	30,482	34,565
Whau	14,369	16,197	16,245
	360,233	361,874	383,887

Budgets include inflation, interest and depreciation, and exclude corporate overheads





Wāhanga tuarua:
He whakarāpopoto mō ngā poari
ā-rohe

Section Two: Local board information

Te Poari ā-Rohe o Maungakiekie-Tāmaki

2.11 Maungakiekie-Tāmaki Local Board

He kōrero mai i te Heamana

Message from the Chair

The development of this year's budget is no doubt one of the biggest challenges Auckland Council has faced to date. Due to financial constraints, local boards had to propose and consult on significant cuts across a wide range of local community activities and services. These included community events and funding for local groups, local environmental activities, and service-levels at our libraries and community centres.

Thank you to everyone who provided input into the Annual Budget - we have seen a significant increase in feedback from our community. This helps us make more informed decisions and progress advocacy that reflects our community's views. We advocated to the Governing Body to retain funding for local services and activities, recommending a strategic approach to budget decision-making that ensures important services continue to be funded while we plan for the future within our financial means.

Many in our community were impacted by the recent weather events, illustrating how climate change can impact our livelihoods. Your feedback overwhelmingly supported the need to continue protecting and restoring our local waterways and environment. We will continue to invest in initiatives that support the wellbeing of our waterways, community-led pest animal and plant control, and empowering community groups and schools to develop sustainable, resilient communities.

As funding becomes increasingly limited, we will prioritise support and capacity building for community-led activities, including local community grants funding to ensure our community groups can foster long-term sustainable options for delivering community services in the future.

We are also making some adjustments to the delivery of our library and community centre services. While some reduction in opening hours and programming may be necessary, we have taken on board your feedback and will work hard to ensure the outcomes that are important to our community are not significantly impacted by these changes.

Our growing community has ever-changing and expanding needs, including for access to public spaces and facilities. We will continue to work closely with key agencies like Eke Panuku, Kāinga Ora, Tāmaki Regeneration Company and Auckland Transport to ensure that our major growth areas are developed in ways that reflect the community voice and cater for future needs. We will also begin investigating how our new decision-making powers can support a more financially sustainable future, while continuing to upgrade and ensure your current facilities are up to date and fit for purpose.

Ngā mihi nui,



Maria Meredith
Chair Maungakiekie-Tāmaki Local Board

Maungakiekie-Tāmaki Local Board area



Current population of **83,000** is projected to increase to 120,900 (46%) by 2041

5 significant maunga / volcanic cones including Maungakiekie / One Tree Hill and Maungarei / Mt Wellington



LEGEND

- Local board office
- Public open space (Unitary Plan)
- Motorway
- Major road
- Arterial road
- Medium road
- Minor road
- Railway



We are home to **more than 100** local parks and sports fields, **3** libraries and **8** community centres and halls

Data sources: Council Growth model i11v6 (August 2020). Statistics New Zealand 2018 Census.

Local Board Plan outcomes

The Maungakiekie-Tāmaki Local Board Plan 2020 sets out the aspirations the local board has for the area. The outcomes in the Maungakiekie-Tāmaki Local Board Plan are:

Whakaotinga tahi: Ko ā tātou hapori kanorau e oi ana, e whakauru ana, e tūhono ana

Outcome 1: Our diverse communities are active, involved and engaged

Our communities are empowered to take the lead on community projects and planning for their areas. We feel connected to each other and this area. We find unity in our diversity. Our quality of life is high, and we have the opportunity to develop to our full potential.

Whakaotinga rua: Kei te taurikura, kei te kitea hoki te ao Māori

Outcome 2: Te ao Māori is thriving and visible

Māori culture and identity are integrated into all of our work across the local board area. We acknowledge the importance of Māori in our journey.

Whakaotinga toru: Kua tiakina mō muri ake ō tātou hanganga ā-kiko, ā-pāpori hoki

Outcome 3: Our physical and social infrastructure is future-proofed

We have varied green spaces to enjoy and our community facilities are well used. Growth is well planned and enlivens our town centres. We enjoy healthier homes in connected neighbourhoods.

Whakaotinga whā: Ko ā tātou kōwhiringa ikiiki he haratau, he toitū, he haumaruru hoki

Outcome 4: Our transport choices are accessible, sustainable and safe

We have easy and accessible transport choices that reduce dependence on cars. We feel safe moving around our area.

Whakaotinga rima: Kei te tiakina, kei te whakanuitia ō tātou taonga hangahanga, ao tūroa, ahurea anō hoki

Outcome 5: Our built, natural and cultural taonga / treasures are protected and celebrated

Our water, land and air are healthy and thriving. We celebrate our natural, cultural and built heritage. We are resilient to the impacts of climate change.

Whakaotinga ono: Ka taurikura ō tātou tāngata, pakihi ā-oaha, ā-pāpori hoki

Outcome 6: Our people and businesses prosper economically and socially

We can live, work and play locally. We are skilled and our businesses thrive.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2023/2024 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

Maungakiekie-Tāmaki Local Board recognises the importance of Te Tiriti o Waitangi and is committed to meeting its responsibilities locally. Te ao Māori is woven throughout our 2020 Local Board Plan, in addition to a new outcome focusing on making Te ao Māori thriving and visible. We intend to deliver on this outcome by:

- continuing our focus on whakawhanaungatanga, exploring ways to work alongside mana whenua and Māori organisations, with a priority of gaining a deeper understanding of Māori aspirations and our shared interests, and increasing Māori participation and partnership in local board decision-making
- supporting initiatives that celebrate te ao Māori, such as Te Kete Rukuruku and the Matariki Light Trail event
- continuing to support and advocate for Ruapōtaka Marae and its development.

Maungakiekie-Tāmaki Local Board Agreement 2023/2024

Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$15.6 million	\$190,000	\$1.1 million	\$1.1 million	\$18.0 million
Planned Capital Spend 2023/2024	\$9.6 million	\$0	\$0	\$0	\$9.6 million

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Maungakiekie-Tāmaki Local Board area are set out below under each local activity.

Local community services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Due to significant financial constraints this year we have revised our budgeted spending, with some reductions to library opening hours; reduced programming at council operated venues; a reduction in councilled community events; and a strategic reduction in mowing service levels on reserves, in particular boggy, steep or hard-to-reach areas.

Our annual budget to deliver these activities includes operating costs of \$15.6 million and capital investment of \$9.6 million.

The key initiatives we have planned for 2023/2024 include:

- supporting local community groups by continuing to provide local community grants
- building the capacity of local community and environmental groups towards long-term sustainability and independence through our strategic partnerships programme
- supporting local community events, particularly those that are community-led and co-funded;
- continuing to prioritise access to our library and community centre services
- developing a sport and active recreation facilities plan to identify gaps and needs for facilities and guide local board decision-making with regards to investment, advocacy and partnership opportunities.

The local community services and key initiatives outlined above contribute towards achieving the following outcomes in the Maungakiekie-Tāmaki Local Board Plan:

- Outcome 1: Our diverse communities are active, involved and engaged
- Outcome 3: Our physical and social infrastructure is future-proofed

Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities			
Percentage of Aucklanders that feel their local town centre is safe - day time	65%	85%	85%
Percentage of Aucklanders that feel their local town centre is safe - night time	28%	35%	35%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities			
The percentage of Empowered Communities activities that are community led	81%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	85%	75%	75%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	71%	82%	82%
The customers' Net Promoter Score for Pools and Leisure Centres	14	45	45
The percentage of users who are satisfied with the overall quality of local parks	65%	78%	78%
The percentage of residents who visited a local park in the last 12 months	84%	90%	90%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	41%	45%	45%
We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	120,640	286,000	286,000
The percentage of arts, and culture programmes, grants and activities that are community led	52%	45%	45%
The percentage of art facilities, community centres and hire venues network that is community led	11%	11%	11%
The number of attendees at councilled community events	0	3,700	2,000 ¹
The number of participants in activities at art facilities, community centres and hire venues	188,926	393,000	393,000
The number of visits to library facilities	193,330	354,000	312,400
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	96%	95%	95%

¹ The Maungakiekie-Tāmaki Local Board intends to reduce the number of councilled community events funded for 2023/2024.

Local Planning and Development

Local planning and development includes supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$1.1 million.

The key initiatives we have planned for 2023/2024 include:

- working with our local business associations to encourage business resilience, ongoing growth, development and activation of town centres
- investigating the need for planning in key growth precincts across the local board area
- working with Eke Panuku to ensure Transform Onehunga and Unlock Panmure projects continue to progress for the long-term benefit of our town centres, businesses and surrounding communities.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcomes in the Maungakiekie-Tāmaki Local Board Plan:

- Outcome 1: Our diverse communities are active, involved and engaged,
- Outcome 6: Our people and businesses prosper economically and socially.

Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
We help attract investment, businesses and a skilled workforce to Auckland			
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

Local Environmental Management

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$190,000.

The key initiatives we have planned for 2023/2024 include:

- delivering our recently adopted local climate action plan to achieve sustainability outcomes through activation of local community groups
- supporting the development of sustainable, resilient communities through EnviroSchools and sustainability education initiatives
- supporting community-led pest animal and plant control
- working with mana whenua, the Tāmaki Estuary Environmental Forum and the Manukau Harbour Forum to identify, advocate and carry out initiatives to improve and protect our waterways.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome in the Maungakiekie-Tāmaki Local Board Plan:

- Outcome 5: Our built, natural and cultural taonga/treasures are protected and celebrated.

Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	72%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

Local Governance

Activities in this group support the local board to engage with and represent their communities and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of local board plans, support in developing local board agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support. There is no performance measure for this activity.

Our annual operating budget to deliver these activities is \$1.1 million.

Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
Sources of operating funding:		
General rates, UAGCs, rates penalties	15,503	18,721
Targeted rates	1,044	1,060
Subsidies and grants for operating purposes	30	31
Fees and charges	503	493
Local authorities fuel tax, fines, infringement fees and other receipts	216	208
Total operating funding	17,296	20,512
Applications of operating funding:		
Payment to staff and suppliers	14,249	16,245
Finance costs	988	1,083
Internal charges and overheads applied	1,834	2,733
Other operating funding applications	0	0
Total applications of operating funding	17,071	20,061
Surplus (deficit) of operating funding	225	451
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	7,673	9,141
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	7,673	9,141
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	3,762	2,473
- to improve the level of service	839	3,790
- to replace existing assets	3,297	3,329
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	7,898	9,593
Surplus (deficit) of capital funding	(255)	(451)
Funding balance	0	0

Appendix A: Advocacy initiatives

The Maungakiekie-Tāmaki Local Board recognise that funding for local initiatives is not readily available and have advocated for the Governing Body to take a strategic approach on the very difficult budget decision-making to ensure that we do not make short-term reductions or cuts to services and programmes that will be needed in the future. This could cause long-term financial impacts, making it more unaffordable in the future.

The upcoming 10-year Budget development process will be an important opportunity for us to revisit existing delivery models and consider delivering differently into the future, supported by thorough advice and investigation.

With this in mind, the key items that the local board advocated for as part of this Annual Budget were:

INITIATIVE	DESCRIPTION
Retaining local board funding	We advocated for retaining local board funding at current levels this year, with the intention of making more strategic changes to budgets with the upcoming development of the 10-year Budget, taking into consideration local boards' increased decision-making powers and the timeline for those changes to come into effect.
Providing support and incentive for local boards to “deliver differently”	Local boards need support, incentive and well-resourced advice for delivering differently.
We advocated for allowances to be made in the regional budget to support this, including:	<p>Local boards need support, incentive and well-resourced advice for delivering differently.</p> <p>We advocated for allowances to be made in the regional budget to support this, including:</p> <ol style="list-style-type: none"> 1. access to funding for demolishing buildings that are degrading 2. ensuring funds from the optimisation of assets are readily accessible for local boards to redeploy for other uses in the local community 3. ensuring staff capacity is retained for the provision of quality advice to local boards on alternative models of delivery 4. prioritising roles with brokering functions to support leveraging external funding, including brokering public-private partnerships 5. ensuring that mechanisms for optimising revenue opportunities are made available for local decision-making.
Equitable resource and investment for the Manukau Harbour	<p>The responsibility for the Manukau Harbour cannot be shouldered by the nine local boards of the Manukau Harbour Forum alone. Our local consultation feedback showed that our community highly prioritises environmental protection and water quality initiatives, but only so much can be done from a local level with local investment.</p> <p>We advocated for the Governing Body to champion the health and status of the Manukau Harbour.</p>
Continued investment in our town centres and local economy	<p>We advocated for the continued investment in our town centres and local economy through Tātaki Auckland Unlimited and Eke Panuku Development Auckland.</p> <p>Eke Panuku is a great example of the kind of strategic role council can play in the city's future, leveraging our existing assets and brokering relationships to realise a future vision. They offer a coordinated approach with savings based on scale efficiencies, boosting the local economy, and giving us an opportunity to plan our city's growth in strategic nodes, rather than letting the city plan itself into areas that are already under-served by public infrastructure.</p> <p>These projects are multifaceted, with clear holistic benefits for local neighbourhoods, communities, and the region's economy.</p>



Appendix B: How to contact your local board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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For general enquiries, assistance and information, phone **09 301 0101** any time or visit

www.aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website:

[www.aucklandcouncil.govt](http://www.aucklandcouncil.govt.nz) > **About council > **Meetings and agendas****





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